

0552 - Northwest Technical Institute

Final Progress Report for the reporting period July 1, 2003 - June 30, 2004

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

Federal support for vocational education is somewhat unstable. The emergence of "education consensus" indicates that future delivery systems in postsecondary institutions will include: (a) integration of academic education and higher order competencies into occupational programs, (b) support for work-based learning, (c) more productive links to employers, (d) stronger career-oriented counseling & placement activities, (e) a search for alternate funding from private foundations, and (f) innovative programs to provide wider career training opportunities within the limited infrastructure of the institutions. At the State level, NTI expects budget constraints due to the public school funding issues. There is a developing void of "true" trade and industrial programs due to the high costs of the technology and equipment. This issue must be addressed soon.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

NTI allocated \$107,843 from General Improvement Funds for the purchase of industrial training equipment to be used in a partnership training program with SynergyTech, which is a (501C3) consortium of over 20 industries in Northwest Arkansas. The purchase was in response to the specific training needs of the consortium. The NTI Truck Driving Program has been restructured to permit more student enrollment and a more convenient training cycle of 5 weeks. As a result, enrollment doubled. We developed a new partnership with one of the large trucking companies that now provide scholarships for its new employees to enroll in the Truck Driving Program.

3. Discuss significant factors internal and external to the agency affecting agency performance.

NTI began this FY2004, after suffering budget cuts that carried over from FY2003, with approximately \$100,000 in unfunded state mandates further restricting our ability to adequately fund existing programs. As a result, two employees were laid off and three were reduced to half time during the first semester. However, due to salary savings via resignations and retirements, we have been able to reinstate the half time positions to full time for the last half of this FY2004. One business and industry instructor became severely ill in the latter part of the second semester. This debilitating illness required her retirement which curtailed the offering of certain business & industry classes.

4. Provide comments on the usefulness and reliability of performance measures.

The development of a strategic plan and accompanying performance measures are helpful to the NTI administration and Board of Directors as management tools to enhance accountability and in the preparation of required reports. The measures are reliable since only actual numbers of students and instructional hours are tabulated. Estimates are not used. The procedure mirrors the requirements established by our new National Accrediting Agency (COE) - The Council on Occupational Education - that monitors all of our occupational programs and establishes certain performance benchmarks that must be met in order to continue as a member institution. Reports with COE are due on an annual basis also.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

Section II. Performance Indicators**Program 1: Education & Training**

Goal 1: Provide an established and approved curriculum for vocational and technical training leading to a diploma or certificate, which prepares graduates for immediate employment and/or employed workers with upgraded skills.

Objective 1: Offer technical and career training, workforce education, and adult basic education based upon student choice and workforce needs.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Total number of student semester credit hours of education/training completed.	9,739	13,227	Exceeded target. See comments below
2	Total number of non-credit clock hours of education/training completed. (Business/Industry training, apprenticeship, extension classes, etc.) These clock hours do not apply to a diploma or degree.	130,108	127,818	Missed target by only 2290 clock hours for the year. See comments below
3	Percentage of placement of full-time graduates (students placed in a job related to their training or enrolled in further training).	78%	80%	
4	Adult Education	Maintain E&E Rating	Maintained. 1636 students served	Performance will be based on number of students served in future progress reports.

Comments on performance matters related to Objective 1:

Measure 1: Truck Driving Program was reorganized to accommodate more students. Nursing student enrollment increased due to the shortage of nurses and heavy demand for nursing graduates. The Automotive Technology Program achieved the highest enrollment in that program for the past several years. All vocational programs had good enrollment to result in NTI's success in exceeding the target. Measure 2: The debilitating illness of a lead instructor in Business & Industry Training limited class offerings late in the second semester.

Program 2: Administration & Support

Goal 1: Provide essential elements of administration and support to assure the effectiveness of the education and training plan.

Objective 1: Identify and provide the administrative and program support, the student services, and adequate plant and facilities for the successful implementation of the education and training plan.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Percent of agency staff and budget in the Administrative & Support Program compared to total agency positions and budget.	28%	22.57%	Target met. See comments below
2	Number of prior year audit findings repeated in subsequent audits. With the exception of the usual "Segregation of Duties" finding which is common to most agencies.	None	None	

Comments on performance matters related to Objective 1:

The percent of agency staff & budget for administration decreased this year due to the departure of an assistant director. The position was not filled during FY 04, which resulted in some salary savings which was reallocated to instruction. A trial re-allocation of duties to other administrators aided us in reaching the "annual target." However, the decision to make this a permanent arrangement has not been made. The personnel position has been retained and remains unfilled at this time.